

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,541,840	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	10,694,261	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,648	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	13,238,749	100.00%	3,776,742,238	100.00%	28,892,712,690	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	4,662	6,466	5,424	7,720,185
OTHER INSTRUCTIONAL PERSONNEL*****	1,063	1,530	1,241	1,759,634
CONTRACTED INSTRUCTIONAL SERVICES	25	172	253	41,949
SCHOOL ADMINISTRATION	459	672	653	759,640
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	382	313	275	631,881
FOOD SERVICE	408	513	506	675,611
OPERATION AND MAINTENANCE OF PLANT	903	1,676	1,096	1,495,216
OTHER SCHOOL LEVEL SUPPORT SERVICES	93	160	274	154,633
TOTAL SCHOOL COST***	7,995	11,502	9,722	13,238,749

**\$ 90,130 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$162,508,175 OR \$656 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,234	5,214	4,517	3,312,333	782.32
ESOL PROGRAMS	0	6,760	5,698	0	.00
EXCEPTIONAL PROGRAMS	4,985	9,226	8,436	3,901,907	782.73
VOCATIONAL PROGRAMS	5,573	6,028	4,385	505,945	90.79
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,655.84

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	73	70	N/A	120,149
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	60	114	N/A	99,389
OTHER INSTRUCTION MATERIALS AND SUPPLIES	249	130	N/A	412,342

LIBRARY MEDIA MATERIALS	0	0	N/A	0
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SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.